

California Department of Social Services
2019-20 Governor's Budget
Local Assistance

Executive Summary

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Executive Summary Overview

This summary provides an overview of the most noteworthy changes to the Local Assistance portion of the 2019-20 Governor's Budget for the California Department of Social Services (CDSS). The items listed in this document represent the significant policy or fiscal changes compared to the 2018 enacted Budget. A complete presentation of the CDSS budget may be found in the 2019-20 Governor's Budget Local Assistance Estimates Binder at <http://www.cdss.ca.gov/inforesources/Fiscal-Financial>.

The CDSS Local Assistance budget provides funding for a wide variety of social services and income assistance programs. The programs administered by CDSS are managed and funded through a broad-based partnership of federal, state, and county governments. For Fiscal Year (FY) 2019-20, the Department will be involved in the delivery of over \$31.1 billion total funds (\$9.3 billion General Fund [GF]) in program services and benefits for over 6.1 million people in California's neediest and most vulnerable populations.

The display below identifies the estimated FY 2019-20 budget for CDSS' major programs:

<i>In Billions</i>					
Program	Total	Federal	State	County	Reimb.
IHSS	\$12.7	\$0.0	\$4.3	\$0.0	\$8.4
SSI/SSP*	2.8	0.0	2.8	0.0	0.0
CalWORKs	5.3	3.1	2.1	0.1	0.0
CalFresh*	1.8	0.9	0.6	0.3	0.0
Child Welfare	3.2	1.6	0.2	1.2	0.2
Foster Care	3.1	1.2	0.3	1.6	0.0

**Excluding federally administered benefits.*

The FY 2019-20 budget represents an increase of \$1.2 billion total funds (\$477.5 million GF) from the 2018 enacted Budget. The net increase reflects baseline budget adjustments for caseload and expenditure projections. It also includes proposals to provide another grant increase in the California Work Opportunity and Responsibility to Kids (CalWORKs) and ongoing investments in CalFood, Food Bank Infrastructure, and the Housing and Disability Advocacy Program (HDAP). These investments are primarily offset by caseload decreases in CalWORKs and Supplemental Security Income/State Supplementary Payment (SSI/SSP), as well as lower Administration costs in the Continuum of Care Reform (CCR) due to the expiration of initial funding that was intended for upfront implementation.

The FY 2019-20 Governor's Budget also includes updates reflecting an overall decrease to the FY 2018-19 budget of \$409.3 million total funds (\$288.1 million GF), from the 2018 enacted Budget. This includes decreases to the CalWORKs, SSI/SSP, and In-Home Supportive Services (IHSS) programs due to workload adjustments, offset by increases needed for the CalWORKs Single Allocation, the IHSS Electronic Visit Verification, and CCR Assistance to more accurately reflect the pace of implementation.

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CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs)

The core CalWORKs programs include funding for cash grants, Welfare to Work employment services, administration, and Stage One Child Care. CalWORKs also offers additional supports such as Family Stabilization, Expanded Subsidized Employment, Mental Health and Substance Abuse, the Housing Support Program, and the Home Visiting Initiative.

2018-19 Revised Budget

The 2018-19 Revised Budget includes \$4.9 billion in total funding for the core CalWORKs programs, a net decrease of \$124.2 million from the 2018 enacted Budget. The decrease is primarily due to a continued decline in the CalWORKs caseload projections. In FY 2018-19, the CalWORKs caseload projection is revised to 391,161 average monthly cases, which reflects a decline of 7.6 percent from the previous FY and a continued decline of 3.2 percent from the caseload projections in the 2018 enacted Budget.

2019-20 Governor's Budget

The 2019-20 Governor's Budget includes \$5.3 billion in total funding for the core CalWORKs programs in FY 2019-20, a net increase of \$390.3 million from the 2018-19 Revised Budget, with higher service expenditures and assistance costs for Maximum Aid Payment (MAP) increases, offset by a continued decline in the CalWORKs caseload. Increases to CalWORKs service costs include full-year implementation of the Home Visiting Initiative, which will be funded as a permanent component of the CalWORKs program, and additional funding for the Housing Support Program.

Temporary Assistance for Needy Families (TANF) Transfers and Available Funds

The CDSS budget continues to transfer \$1.1 billion in TANF to the California Student Aid Commission (CSAC) for Cal Grants and \$80.6 million to California Department of Education (CDE) through Title XX in FY 2018-19 and FY 2019-20. The CDSS budget also includes TANF Reserves of \$50.3 million for the Home Visiting Initiative and \$22.2 million for Emergency Assistance TANF.

Safety Net Reserve

While not reflected in the CDSS budget, the Administration is proposing an increase to the Safety Net Reserve to \$900 million, from \$200 million in the enacted Budget. The Safety Net Reserve is intended to be used to fund CalWORKs or Medi-Cal during economic downturns and maintain existing program service levels. The proposal also seeks to simplify the reserve structure by eliminating the Subaccounts and requirement to establish a caseload savings and cost per case contribution methodology.

CalWORKs Single Allocation

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total*	\$1,752.6	\$1,752.6	\$1,679.9	\$0	-\$72.7
Federal/TANF	1,289.5	1,346.1	1,258.4	56.6	-31.1
State	463.1	406.5	421.5	-56.6	-41.6

*Total TANF/GF impact before subaccount funds. The total includes county funds.

The CalWORKs Single Allocation reflects costs to provide Eligibility Administration, Employment Services, and Stage One Child Care to individuals in the CalWORKs Welfare to Work (WTW) program and Cal-Learn intensive case management. The 2019-20 Governor's Budget amount shown above is the estimated total Single Allocation for FY 2019-20, which holds Employment Services funding at the 2018 Budget Act level while CDSS works to develop a new methodology for the Employment Services component of the Single Allocation.

Change from Budget Act of 2018:

The Single Allocation Employment Services Augmentation is increased by \$65.3 million to a total of \$88.8 million in the revised estimates for FY 2018-19 to offset decreases in the Employment Services and Stage One Child Care caseloads and keep the total Single Allocation at the level already allocated to counties. The 2019-20 Governor's Budget proposes a placeholder augmentation of \$93.6 million in FY 2019-20, which offsets the anticipated decline in the employment services caseload, until a new budgeting methodology is proposed during the 2019 May Revision. The overall year-to-year decrease from FY 2018-19 to FY 2019-20 is \$72.7 million, due to the projected caseload declines in Eligibility Administration and Child Care. The specific adjustments by component within the Single Allocation are noted below.

Eligibility Administration

For FY 2018-19 and FY 2019-20, the Eligibility Administration component of the Single Allocation reflects the revised budgeting methodology developed in FY 2017-18. Using the revised methodology, funding is maintained unless the projected CalWORKs final caseload cumulatively increases or decreases by defined caseload increments. Approximately 20,000 cases will push the caseload into the next increment. To ensure stable levels of funding over time, no more than one funding increment can be adjusted, up or down, in any fiscal year.

Eligibility Administration funding is maintained at \$835.4 million in FY 2018-19 and decreases \$27.5 million in FY 2019-20, which reflects the adjustment to the next funding increment due to the continued caseload decline.

Employment Services

Since the revision of the Eligibility Administration component, the Department has, in consultation with stakeholders, focused on reassessing the methodology for the Employment Services component of the Single Allocation.

For FY 2018-19 and FY 2019-20, the Employment Services component of the Single Allocation continues to reflect the historical budgeting methodology until a new methodology is developed and proposed at the 2019 May Revision.

The 2019-20 Governor's Budget proposes a placeholder Employment Services augmentation of \$93.6 million in FY 2019-20 to continue to offset projected declines to the Employment Services caseload.

Stage One Child Care

The CalWORKs Stage One Child Care funding decreases by \$38.6 million in FY 2018-19 and by an additional \$15.9 million in FY 2019-20, primarily due to caseload projections. The 2019-20 Governor's Budget includes the January 1, 2018 Regional Market Rate increase to the 75th percentile of the 2016 survey, held harmless to prior rates. The average cost of Stage One Child Care in FY 2019-20 is \$702 per month.

Caseload:

For FY 2018-19, the projected overall CalWORKs caseload will decrease by 7.6 percent from the prior year to 391,161 cases. The Employment Service caseload will decrease by 8.5 percent to 156,681 cases. The Stage One Child Care caseload will decrease by 10.7 percent to 34,228 cases. The Cal-Learn caseload is held at 3,726 teens.

For FY 2019-20, the projected overall CalWORKs caseload will decrease from the FY 2018-19 Revised Budget projection by 5.1 percent to 371,316 cases. The Employment Service caseload will decrease by 4.3 percent to 149,974 adults. The Stage One Child Care caseload will decrease by 6.0 percent to 32,162 children. The Cal-Learn services caseload is held at 3,726 teens.

CalWORKs Assistance

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total*	\$2,810.0	\$2,684.8	\$3,068.5	-\$125.2	\$258.5
Federal/TANF	1,475.8	1,447.2	1,449.8	-28.6	-25.9
State	1,274.4	1,180.4	1,557.3	-94.0	282.8

*Total TANF/GF impact before subaccount funds. The total includes county funds.

The CalWORKs Assistance reflects the base cost of providing cash assistance to eligible CalWORKs families, including cases funded with GF such as Recent Noncitizen Entrants and Non-MOE cases (which include Safety Net and cases with an adult that is a Long-Term Sanction or Fleeing Felon).

In addition to base grant costs, impacts to CalWORKs Assistance from policy changes such as the Minimum Wage Increases and MAP Increases are included. The Maximum Family Grant Repeal and MAPs are adjusted in the grants estimate and displayed separately. Funding shifts resulting from Subaccount funding and shifting costs for MOE are separately accounted for and not reflected in the cost distribution above.

Change from the Budget Act of 2018:

The FY 2018-19 decreases reflect a continued decline in the CalWORKs caseload projection. The FY 2019-20 increases reflect a ten percent MAP increase, effective April 1, 2019, and the 2019-20 Governor's Budget proposal to provide an additional 13.1 percent MAP increase, effective October 1, 2019. Following the October 1, 2019 MAP increase, CalWORKs MAP levels for an assistance unit of three in high cost counties (Region One) will be \$888 per month, equating to 50 percent of the projected 2019 federal poverty level associated with a household of three.

Beginning in FY 2019-20, county costs associated with MAP increases are statutorily required to be capped at the share counties would receive under a California Necessities Index cost of living adjustment. This results in a county share of \$2.7 million for the 13.1 MAP increase effective October 2019, instead of the \$8.5 million under traditional cost sharing.

Caseload:

Revised projections relative to the prior estimate for FY 2018-19 decreased from 279,297 to 269,326 for single parent and child-only cases, decreased from 28,101 to 26,917 for two-parent cases and decreased from 98,777 to 94,918 for non-MOE cases.

New projections for FY 2019-20 are 248,927 single-parent and child-only cases, 25,636 two-parent cases, and 96,753 non-MOE cases.

CALFRESH AND OTHER ASSISTANCE PROGRAMS

This section includes CalFresh Administration, the California Food Assistance Program (CFAP), Emergency Food Assistance (also known as Food Distribution Programs), and Disaster and Emergency Assistance.

2018-19 Revised Budget:

The 2018-19 Revised Budget includes \$1.87 billion in total funding (\$664.9 million GF) for CalFresh Administration, which represents a \$7.9 million total funds decrease from the 2018 enacted Budget. The GF is maintained at the FY 2018-19 allocation. The CFAP includes \$55.1 million in GF for benefits in FY 2018-19, which represents a \$4.1 million decrease from the 2018 enacted Budget.

An additional \$33.0 million in total funding (\$13.8 million GF) is provided for other food assistance programs, which includes \$5.5 million GF for Food Bank Capacity. The Food Bank Capacity funding provides for capital investments needed to support the handling, storage, and distribution required to serve hungry people in California.

2019-20 Governor's Budget:

The 2019-20 Governor's Budget includes \$1.82 billion in total funding (\$630.1 million GF) for CalFresh Administration, which represents a \$48.4 million total funds (\$34.9 million GF) decrease from the 2018-19 Revised Budget. The CFAP includes \$52.9 million GF in funding for benefits in FY 2019-20, which represents a \$2.2 million decrease from the 2018-19 Revised Budget.

An additional \$47.7 million in total funding (\$28.5 million GF) is provided for other food assistance programs, which includes the 2019-20 Governor's Budget proposals for a \$2.0 million GF increase in the CalFood program and one-time \$20.0 million GF for Food Bank Capacity.

Caseload:

The total CalFresh program is projected to serve an average of 1.9 million total households (public assistance and non-assistance households combined) in FY 2018-19 and 2.1 million in FY 2019-20. The non-assistance CalFresh caseload represents 88 percent of the total caseload and is projected to decrease 2.0 percent in FY 2018-19, a faster decline than previously projected. In FY 2019-20, the caseload is projected to increase by 10.6 percent.

The CFAP is projected to serve 41,150 people in FY 2018-19 and 39,779 people in FY 2019-20. For FY 2018-19, this caseload projection is 6.4 percent lower than the prior year, and FY 2019-20 is 3.3 percent lower than FY 2018-19.

Able-Bodied Adult Without Dependents (ABAWDs):

The statewide federal time limit waiver for ABAWDs expired on August 31, 2018, for California. Federally mandated time-limits for ABAWDs working part-time or less went into effect September 2018 in three counties: San Francisco, San Mateo, and Santa Clara. The current estimate for FY 2019-20 anticipates that 33 percent of the State will implement the federally mandated time-limits in September 2019, and additional counties will follow each year thereafter. CDSS has submitted a waiver request with FNS which would implement the time-limit in only three additional counties (Alameda, Marin, and Contra Costa), which would represent about five percent of the State. However, this request remains pending. The estimate will be updated in the 2019 May Revision to reflect the anticipated FNS approval.

The 2018-19 Revised Budget includes \$859,000 total funds (\$306,000 GF) for administrative activity and costs associated with increasing ABAWD engagement in work opportunities. The 2019-20 Governor's Budget includes \$6.7 million total funds (\$2.4 million GF).

Supplemental Security Income (SSI) Cash-Out Reversal

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget*	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total*	\$236.5	\$58.3	\$131.7	-\$178.2	-\$104.8
Federal	17.0	23.2	21.0	6.2	4.0
State	219.5	35.2	105.2	-184.3	-114.3

*The total includes county funds for CalFresh Administration of costs in FY 2019-20.

The Budget Act of 2018 reversed California's SSI cash-out policy which has been in place since the SSI program was established in 1974. Under cash-out, recipients of SSI or the State Supplemental Payment (SSP) are ineligible for CalFresh. California's SSI cash-out policy will end on June 1, 2019.

By reversing the cash-out policy some households in the current CalFresh caseload that contain an excluded SSI/SSP recipient member will see a benefit change when the previously excluded SSI/SSP recipient member is added to the household. To help offset the loss in benefits for these households, the Budget Act of 2018 also created two new programs. The Supplemental Nutrition Benefit (SNB) program will provide an average state-funded monthly benefit of approximately \$110 per month for those households that remain in CalFresh with lower benefits. The Transitional Nutrition Benefit (TNB) program will provide an average state-funded monthly benefit of approximately \$174 per month for those households that become ineligible. Households are expected to enter the SNB and TNB programs over a 12-month period beginning June 2019 at the time of their next mid-period report or recertification.

California Assistance Payment for Immigrants (CAPI) is a state program that provides benefits to legal noncitizens who do not qualify for SSI/SSP solely due to their immigration status. The CAPI recipients were not cashed-out and therefore have been eligible for CFAP benefits. Recognizing this, CAPI benefits historically have been \$10 less than SSI/SSP benefits (or \$20 for couples). The Budget Act of 2018 also increases CAPI benefits by \$10 for individuals and \$20 for couples to maintain parity with the SSI/SSP program after the reversal of cash-out.

The Budget Act of 2018 included \$220 million GF to fund all components (administration, state operations, automation, and benefits) of the reversal of the cash-out policy.

Additional details on the implementation of the reversal of SSI cash-out can be found at <http://www.cdss.ca.gov/inforesources/CalFresh/Supplemental-Security-Income>. County letters providing policy guidance and allocations can be found at <http://www.cdss.ca.gov/inforesources/CalFresh/Supplemental-Security-Income/Policy-Guidance>.

Change from the Budget Act of 2018:

The decrease reflects the estimated costs necessary for each FY of implementation, rather than the entire \$220 million in FY 2018-19 as originally appropriated.

In FY 2018-19, the Department estimates a budget of \$35.2 million GF (\$22.5 million for administration related to newly eligible CalFresh households, \$0.2 million for SNB/TNB administration, \$12.0 million for automation, \$0.4 million for SNB/TNB benefits, and \$0.1 million for CAPI parity).

In FY 2019-20, the Department estimates a budget of \$105.2 million (\$15.4 million for administration related to newly eligible CalFresh households, \$1.3 million for SNB/TNB administration, \$86.7 million of SNB/TNB benefits, and \$1.8 million for CAPI parity). The 2019-20 Governor's Budget assumes ongoing funding for SNB/TNB benefits until the last case is no longer eligible for the benefit, and for CAPI Parity in perpetuity.

Caseload:

The Department expects 369,000 new SSI/SSP only households to join the CalFresh caseload over a 15-month period, with an average federally funded monthly benefit of \$73 per household. Approximately 44,800 households will see an increase in benefits; 73,200 households will see their benefits decrease, while 7,100 will lose eligibility entirely. The households experiencing benefit decrease or loss of eligibility will be eligible for SNB and TNB benefits, respectively.

Disasters and Emergency Assistance

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget*	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total*	\$1.9	\$19.8	\$9.1	\$17.9	\$7.2
Federal	1.7	6.3	9.0	4.6	7.3
State	0.2	13.5	0.1	13.3	-0.1

*The funding for FY 2018-19 displays funding budgeted outside the CDSS budget.

The CDSS budget reflects costs associated with individual assistance provided in response to four federal disaster declarations for the disasters California experienced between October 2017 and November 2018. Declarations were made for: Butte, Lake, Mendocino, Napa, Nevada, Orange, Sonoma, and Yuba Counties in October 2017; Los Angeles, San Diego, Santa Barbara, and Ventura Counties in January 2018; Lake and Shasta Counties in July 2018; and Butte, Ventura, and Los Angeles Counties in November 2018.

Though the response to individual disaster varies based on specific circumstance, there are four major local assistance components to the Department's disaster response:

- Disaster Case Management (DCM) services are provided using non-governmental organizations funded through federal grants to help survivors recover more quickly and completely from disasters. DCM services have been provided for all four disaster declarations. In FY 2018-19, \$5.7 million federal funds and in FY 2019-20, \$9.0 million federal funds are provided for DCM.
- State Supplemental Grant Program (SSGP) provides up to \$10,000 to assist survivors with rebuilding, replacement of personal property, or rental assistance following major disasters if other sources of assistance are inadequate. The SSGP was activated for each of the four disaster declarations. In the two fiscal years combined, between 1,000 and 1,100 households are expected to receive a grant with the majority receiving the maximum. In FY 2018-19, \$9.9 million GF and, in FY 2019-20, \$0.1 million GF is provided for SSGP.
- Transitional Sheltering Assistance (TSA) program provides temporary sheltering, through short-term lodging, for disaster survivors who, after mass shelters have closed, are unable to return to their homes, have no alternative housing, or for whom semi-permanent housing is not yet available. The Governor's Office of Emergency Services (CalOES) requested the Federal Emergency Management Agency activate the TSA for the October 2017 and November 2018 wildfires. The program ended for the October 2017 wildfires in FY 2017-18 but is currently active for the November 2018 wildfire response. In FY 2018-19, \$3.0 million GF is provided for TSA. It is anticipated TSA will end for the current wildfires in FY 2018-19.

- Disaster CalFresh provides emergency food benefits under simplified rules directly to the Electronic Benefit Transfer card. Newly eligible and ongoing households receive the maximum benefit for their household size for one month. Beginning July 2019, additional funding through the Community Resiliency and Disaster Preparedness Act of 2017 has been provided to help offset the extraordinary expenses incurred by the counties and the state for the administration of Disaster CalFresh. Total funding of \$1.1 million (\$0.5 million GF) is provided in FY 2018-19.

Change from the Budget Act of 2018:

The increase reflects additional funding to support the disasters in Lake, Shasta, Butte, Ventura, and Los Angeles Counties.

IMMIGRATION SERVICES FUNDING

The Department of Social Services funds qualified nonprofit organizations to provide legal services to immigrants who reside in California via the Unaccompanied Undocumented Minors and Immigration Services Funding programs.

Local assistance funding for Unaccompanied Undocumented Minors remains at \$2.9 million in FY 2018-19 and FY 2019-20. Immigration Services funding is \$60.7 million in both fiscal years, including the \$17 million augment that was added in the 2018 enacted Budget.

Change from the Budget Act of 2018:

While the 2018 enacted Budget provided the Immigration Services augment as one-time, the 2019-20 Governor's Budget proposes maintaining total funding at \$60.7 million for subsequent years.

Although not included in the CDSS budget, the overall state budget proposes \$5 million in FY 2018-19 and \$20 million in FY 2019-20 for the Immigration Rapid Response Program. This funding would be set aside to assist qualified community-based organizations and nonprofit entities in providing services during immigration or human trafficking emergency situations when federal funding is not available. These funds will also be available to support the redirection of state-level staff who directly assist in response efforts. This funding would be set aside in a reserve account to be allocated by Executive Order for use by CDSS or CalOES.

AUTOMATION MAINTENANCE AND OPERATION (M&O), UPDATES, AND PROJECTS

This section includes costs for automation that support CDSS programs with the exception of costs for Case Management, Information, and Payrolling System (CMIPS) II and Child Welfare Services (CWS)-Case Management System/CWS-Digital Services which are reflected in the IHSS Program and Children's Program sections of the budget.

2018-19 Revised Budget:

The 2018-19 Revised Budget for automation M&O and updates includes \$377.5 million (\$143.5 million in GF), which reflects a decrease of \$23.3 million (\$2.6 million in GF) from the 2018 enacted Budget.

Funding of \$2.3 million is included to collect mandated data related to the CalWORKs Home Visiting Initiative participants and children, and the array of supportive services they are being provided. Automation allows SAWS to track participation in the Home Visiting Initiative, compile data, maintain records, and submit reports that will be required to administer the program.

Funding is also included for implementation of SSI cash-out reversal and the associated Supplemental and Transitional Benefit programs. Estimated funding is \$12.9 million (\$12.0 million in GF) in FY 2018-19. Automation is expected to be complete in FY 2018-19.

Beginning in FY 2018-19, all efforts to achieve a single, statewide automated welfare system have been combined into the California Statewide Automation Welfare System (CalSAWS). Consistent with federal guidance from Centers for Medicare and Medicaid Services and Food and Nutrition Service (FNS), the state developed a new strategy to migrate all three SAWS into one new CalSAWS by 2023. Automation funding for this project is \$43.7 million (\$8.6 million GF) in FY 2018-19.

2019-20 Governor's Budget:

The 2019-20 Governor's Budget includes automation funding of \$378.4 million (\$140.4 million in GF), an increase of \$0.9 million (\$3.1 million decrease in GF) from the 2018-19 Revised Budget.

The 2019-20 Governor's Budget also proposes \$1.6 million total funds (\$0.7 million GF) for County Accounting Automation. This one-time funding is provided to update and expand the capability of counties' accounting systems to accommodate longer numeric codes used for expenditure reporting. The expansion of the code format is necessary to continue to properly receive expenditure data from SAWS for counties to report expenditures for new CDSS programs. This update is also necessary in preparation for implementation of the new statewide county expense claim automation system.

The CalSAWS funding is \$155.5 million (\$31.2 million GF) in FY 2019-20.

Statewide Automated Welfare Systems (SAWS): Shared Application Forms Revisions

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total*	\$0	\$8.9	\$0	\$8.9	\$0
Federal/TANF	0	1.6	0	1.6	0
State*	0	3.8	0	3.8	0

*Total TANF/GF impact before subaccount funds. The total includes county and reimbursement funds.

The Department will update the existing SAWS application forms, which allow applicants to simultaneously apply for several public assistance programs: CalWORKs, CalFresh, Medi-Cal, and/or other public assistance programs.

Due to recent federal and state law changes, the application forms need updated and additional fields to reflect military or veteran status, race and ethnicity categories, and sexual orientation and gender identity. In addition, the forms are required to meet accessibility requirements such as increased font sizes, text and table modifications, language simplification, and other programmatic format and functionality changes.

The revision of the application forms to capture the changes in law described above ensures the Department meets applicable state and federal requirements while allowing applicants to apply for one or more public assistance programs simultaneously. Revisions will also allow the Department and the California Department of Health Care Services to properly administer programs and inform future policy decisions intended to improve the lives of persons in communities that may be underserved by public assistance programs.

State Hearings Appeals Case Management System (ACMS)

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total*	\$3.5	\$4.1	\$0	\$0.6	-\$3.5
Federal/TANF	0.6	0.7	0	0.1	-0.6
State	1.2	1.4	0	0.2	-1.2

*Total TANF/GF impact before subaccount funds. The total includes Reimb. funds.

This premise reflects the new functional requirements for the State Hearings Appeals Case Management System, which replaced the previous compilation of mainframe databases and ad-hoc applications to support the State Hearings process.

Change from the Budget Act of 2018:

The increase for the State Hearings Appeals Case Management System reflects project costs consistent with the Special Project Report Two, baseline budget adjustments, and additional funding for the Independent Verification and Validation services contract.

The 2019-20 Governor's Budget also includes \$500,000 total funds (\$170,000 GF) in FY 2018-19 to modify the ACMS to address the National Institute of Standards and Technology Multi-Factor Authentication requirement. This is a new requirement to meet federal authentication standards that was not included in the scope of the ACMS project and does not fall under Maintenance and Operations. The modifications to ACMS are necessary for the Department to meet federal requirements to reduce data breach concerns of confidential information for vulnerable customers.

County Expense Claim Reporting Information System (CECRIS)

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total*	\$2.4	\$2.8	\$3.2	\$0.4	\$0.8
Federal/ TANF	1.4	1.6	1.8	0.2	0.4
State	1.0	1.2	1.4	0.2	0.4

*Total TANF/GF impact before subaccount funds. The Federal/TANF includes Reimbursement funds.

The CECRIS is an automation system which will replace and enhance the County Expense Claim and County Assistance Claim databases with one integrated system. The new CECRIS will improve data access, analysis and the accuracy of administrative and assistance expenditure data.

Change from the Budget Act of 2018:

The increase in CECRIS funding reflects the submission of Special Project Report Three, which seeks additional resources for business systems analysis, testing activities, organizational change management, and vendor costs.

HOUSING PROGRAMS

The CDSS Housing Programs assist homeless (and/or those at risk of being homeless) CalWORKs families, CWS cases, APS cases, and disabled individuals with housing support and intensive case management. Specific programs include CalWORKs Homeless Assistance Program, CalWORKs Housing Support Program, Bringing Families Home, the Housing and Disability Advocacy Program and the Home Safe Program.

2018-19 Revised Budget:

The 2018-19 Revised Budget for housing maintains the funding provided in the Budget Act of 2018.

2019-20 Governor's Budget:

The 2019-20 Governor's Budget does not propose any additional changes to the CalWORKs Homeless Assistance Program, Bringing Families Home, or Home Safe.

Housing and Disability Advocacy Program

The Budget Act of 2017 reverted \$45 million GF from FY 2016-17 and appropriated \$45 million GF in FY 2017-18. Of this amount approximately \$1.5 million was for state operations. This funding can be utilized over a three-year period, which will end on June 30, 2020 for both local assistance and state operations. Counties who received the remaining \$43.4 million appropriated for local assistance must match the funding on a dollar-for-dollar basis.

The 2019-20 Governor's Budget proposes local assistance funding of \$25.0 million GF in FY 2019-20 on an ongoing basis for this program.

CalWORKs Housing Support Program

The 2019-20 Governor's Budget proposes an increase of \$24.2 million for the CalWORKs Housing Support program, taking the program budget from \$70.8 million in FY 2018-19 to \$95 million in FY 2019-20. The program is expected to continue at the FY 2019-20 funding level in subsequent years.

ADULT PROGRAMS

The Adult programs include the SSI/SSP and the IHSS programs. The SSI/SSP program provides a monthly cash benefit to enable aged (65 years or older), blind, and disabled recipients to meet basic living expenses for food, clothing, and shelter. The IHSS program provides in-home care as an alternative to more expensive out-of-home care.

2018-19 Revised Budget

The 2018-19 Revised Budget includes \$21.2 billion in total budgeted funds (\$6.5 billion GF, \$7.0 billion federally administered, and \$7.7 billion federal/county reimbursement) for the SSI/SSP and IHSS programs. The SSI/SSP program represents \$9.8 billion (\$7.0 billion federally administered and \$2.8 billion GF), while the IHSS program represents \$11.4 billion (\$3.7 billion GF).

2019-20 Governor's Budget

The 2019-20 Governor's Budget includes \$22.6 billion in total budgeted funds (\$7.0 billion GF, \$7.2 billion federally administered, and \$8.4 billion federal/county reimbursement) for the SSI/SSP and IHSS programs. The SSI/SSP program represents \$9.9 billion (\$7.2 billion federally administered and \$2.7 billion GF), while the IHSS program represents \$12.7 billion in total funds (\$4.3 billion GF).

The 2019-20 Governor's Budget makes changes to the IHSS County MOE beginning in FY 2019-20 which will result in a lower county MOE of \$1.56 billion. The changes include redirection of 1991 Realignment growth revenues, a change to the annual inflation factor applied to the MOE beginning in 2020-21, a change to the state and county share for county negotiated wage and/or health/non-health benefit increases, adapting the MOE to only fund IHSS services and instead provide an appropriation for the administration costs. More details about these changes will be discussed on page 26.

The 2019-20 Governor's Budget also includes \$342.3 million GF for the IHSS restoration in service hours in lieu of the Managed Care Organization tax funds.

Caseload:

The SSI/SSP program is projected to serve an average of 1.23 million total recipients (aged, blind and disabled combined) in FY 2018-19 and 1.22 million recipients in FY 2019-20. The total SSI/SSP caseload is projected to decrease 1.1 percent in FY 2018-19, a faster decline than previously projected. In FY 2019-20, the caseload is projected to decrease 1.2 percent from the prior FY.

The IHSS program is projected to serve an average of 540,078 recipients in FY 2018-19 and 564,330 recipients in FY 2019-20. The IHSS caseload is growing at a slower rate than projected in the Budget Act of 2018. The revised projections are 0.8 percent lower for FY 2018-19 compared to the previous projection. In FY 2019-20, the caseload is projected to increase 4.5 percent from the previous FY.

Supplemental Security Income/State Supplementary Payment (SSI/SSP)

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total	\$9,930.4	\$9,805.8	\$9,931.5	-\$124.6	\$1.1
Federal	7,137.6	7,040.2	7,180.5	-97.4	42.9
State	2,792.8	2,765.6	2,751.0	-27.2	-41.8

The SSI/SSP premise reflects cash assistance payments for low-income aged, blind, or disabled persons. The SSI is the federal portion and the SSP is the GF portion of the payments that California pays to eligible recipients.

Change from the Budget Act of 2018:

The SSI/SSP net decrease in GF for FY 2018-19 and FY 2019-20 is due to a lower caseload than previously projected. The FY 2019-20 Governor's Budget reflects an increase in federally administered funds due to impacts of the 2019 and 2020 Federal Cost of Living Adjustments (COLA).

The FY 2018-19 Revised Budget includes a 2.0 percent Federal COLA that is included in the trend and is no longer identified separately. The FY 2018-19 Revised Budget reflects \$107.3 million in federally administered funds for the half-year cost impact of the 2.8 percent 2019 Federal COLA.

The FY 2019-20 Governor's Budget reflects \$212.6 million in federally administered funds for the full-year impact of the 2.8 percent 2019 Federal COLA and \$96.2 million in federally administered funds for the half-year cost of the estimated 2.5 percent 2020 Federal COLA.

Caseload:

The projected average monthly caseload in FY 2018-19 of 1,232,984 reflects a 1.1 percent decline from the previously projected 1,246,146. The reasons for this decline include higher income for seniors in California, medical technology improvements, and overall healthy behavior among the Californians. The total average grant for FY 2018-19 is projected to be \$638.31 after the COLAs are applied. In FY 2019-20, the average monthly caseload is projected to be 1,218,328 cases and the total average grant is projected to be \$652.20 after COLAs are applied.

IHSS County Maintenance Of Effort (MOE)

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total	-\$16,873	-\$10,436	\$0	\$6,437	\$16,873
State	-1,861,012	-1,868,731	-1,559,201	-7,719	301,811
Reimb.	1,844,139	1,858,295	1,559,201	14,156	-284,938

This reflects the premise lines IHSS County MOE and Pending MOE Adjustment (Wage/Benefit Change).

Since July 1, 2012, all counties have had a MOE in lieu of paying a fixed percentage share of each dollar expended. Effective July 1, 2017, the prior IHSS MOE structure was repealed and a new IHSS MOE methodology was implemented.

Change from the Budget Act of 2018:

The 2019-20 Governor's Budget proposes changes to the IHSS County MOE beginning in FY 2019-20. The IHSS County MOE will be adjusted to \$1.56 billion, and 1991 Realignment growth revenues will be redirected to county indigent health and mental health services, beginning with the 2019-20 fiscal year. An annual inflation factor of 4.0 percent will be applied to the MOE beginning in FY 2020-21. The 2019-20 Governor's Budget also proposes that once the state minimum wage reaches \$15 per hour, future county negotiated IHSS wage and/or health/non-health benefit increases will be shared 35 percent state and 65 percent county of the non-federal share of the increase with no state participation cap. The 2019-20 Governor's Budget also proposes to adapt the MOE to fund only IHSS services. A GF appropriation will support administration for the IHSS program and any expenditures over the appropriation amount will be paid by the counties.

The increase in GF savings for FY 2018-19 is due to updated FY 2017-18 IHSS County MOE base and additional locally negotiated wage and benefit increases. The decrease in GF savings for FY 2019-20 is due to the 2019-20 Governor's Budget proposal to revise the IHSS County MOE funding structure and adjust it to \$1.56 billion.

In-Home Supportive Services (IHSS) Basic Services

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total	\$10,901.0	\$10,717.9	\$11,938.1	-\$183.1	\$1,037.1
State	4,989.8	4,894.1	5,459.3	-95.6	469.5
Reimb.	5,911.2	5,823.7	6,478.8	-87.5	567.6

The IHSS program reflects costs to provide IHSS services to eligible aged, blind, or disabled individuals that allow them to stay in their own homes as an alternative to out-of-home care.

Change from the Budget Act of 2018:

The net decrease of \$95.6 million GF in FY 2018-19 is driven by a lower caseload than previously projected and a decrease in costs associated with the Fair Labor Standards Act (FLSA). The FLSA cost decrease reflects a lower projected number of hours due to less providers claiming overtime, travel time, and exemptions.

The increase in FY 2019-20 reflects higher projected caseload, higher hours per case, and higher cost per hour due to the state increase in minimum wage from \$12.00 to \$13.00 per hour effective January 1, 2020.

Caseload, Hours Per Case, and Cost Per Hour:

The average monthly paid caseload for IHSS Basic Services in FY 2018-19 is projected to be 540,078 cases, a 0.8 percent decrease compared to the 544,444 cases projected in the 2018 enacted Budget. The average monthly paid caseload for IHSS Basic in FY 2019-20 is projected to be 564,330 cases, a 4.5 percent increase over FY 2018-19.

The average monthly hours per case are projected to be 109.0 in FY 2018-19 and 110.1 in FY 2019-20, compared to 109.0 in the 2018 enacted Budget. The average cost per hours is projected to be \$14.17 in FY 2018-19 and \$14.96 in FY 2019-20, compared to \$14.21 in the 2018 enacted Budget.

Undocumented 19 to 25 Full Scope Expansion

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total	\$0	\$0	\$2.2	\$0	\$2.2
State	0	0	2.2	0	2.2
Reimb.	0	0	0	0	0

This premise reflects the costs to provide full-scope Medi-Cal coverage to undocumented adults from 19 to 25 years of age, regardless of immigration status. Currently, under SB 75 (Chapter 18, Statutes of 2015) California provides full scope Medi-Cal coverage to the undocumented population only through 18 years of age. Thereafter, restricted scope Medi-Cal coverage (primarily emergency and pregnancy related services only) are provided to this population.

Change from the Budget Act of 2018:

The 2019-20 Governor's Budget proposes the expansion of full-scope Medi-Cal up to age 25 for this population. The CDSS budget includes the corresponding costs to IHSS of \$2.2 million GF for FY 2019-20. This includes \$1.0 million GF for CMIPS updates.

Caseload:

This proposal will have a projected average monthly additional caseload of 56 cases in FY 2019-20 at an average monthly cost of \$1,842 per case.

In-Home Supportive Services (IHSS) Administration

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total	\$624.8	\$624.8	\$656.3	\$0.0	\$31.5
State	315.9	315.9	328.8	0.0	12.9
Reimb.	308.9	308.9	327.5	0.0	18.6

Pursuant to Assembly Bill 110, CDSS worked with the CSAC, the County Welfare Directors Association (CWDA), and the Department of Finance to examine the workload and budget assumptions related to funding the administration of the IHSS program for FY 2017-18 and FY 2018-19. The revised budget methodology consolidates various IHSS Administration premises (One Time Adjustment, Legislative Augmentation, Quality Assurance, FLSA Activities, Program Integrity, Provider Enrollment, Provider Wage Reimbursement, and Individual Provider Option Administration) into one Basic Administration line based on mandated administration activities. In the 2018 enacted Budget, an additional \$30.4 million was appropriated to augment the administrative budgeting methodology.

Change from the Budget Act of 2018:

The 2019-20 Governor's Budget includes an ongoing increase of \$30.4 million in FY 2019-20 to reflect a revised benefit rate assumption.

The Governor's budget also includes costs for county resources needed for provider and recipient outreach, training, and technical assistance with utilizing the federally mandated Electronic Visit Verification (EVV) system. These costs are estimated to be \$10.4 million (\$2.6 million GF) in FY 2019-20.

Caseload:

The IHSS program is projected to serve an average of 540,078 recipients in FY 2018-19 and 564,330 recipients in FY 2019-20. The IHSS caseload is projected to decrease 0.8 percent in FY 2018-19, a slower growth than previously projected. In FY 2019-20, the caseload is projected to increase 4.5 percent.

Electronic Visit Verification (EVV)

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total	\$0.2	\$8.2	\$22.6	\$8.0	\$22.4
State	0.1	0.9	2.5	0.8	2.4
Reimb.	0.1	7.3	20.1	7.2	20.0

The 21st Century Cures Act of FY 2015-16 requires that all providers of personal care services implement an EVV system by January 2019. The due date for this requirement was extended to January 1, 2020 by the recent passage of House Resolution 6042. The penalty for not meeting this requirement is a reduction of the Federal Medical Assistance Percentage rate. The federal requirements allow states to submit a good faith effort request to delay the penalty up to one year.

Currently and throughout FY 2018-19, design and development of the EVV online and telephonic solutions are underway. The cost reflected above are necessary to implement the EVV system for the self-directed model of the IHSS and Waiver Personal Care Services programs, which includes outreach and training to the more than one million program providers and recipients.

Change from the Budget Act of 2018:

The increase in the FY 2018-19 Revised Budget and FY 2019-20 Governor's Budget reflects the updated funding for the necessary activities to implement the EVV. EVV implementation activities include: developing implementation plans in conjunction with program stakeholders; developing outreach and training materials such as written notifications, webcasts, webinars, and in-person training curriculum; conducting outreach/training activities and overseeing outreach/training activities by counties and public authorities; and overseeing the system vendor, ensuring successful technical implementation of the system.

In addition to the costs reflected above, the 2019-20 Governor's Budget also includes administrative costs for county resources needed for provider and recipient outreach, training, and technical assistance with utilizing the federally mandated EVV system. These costs are estimated to be \$10.4 million (\$2.6 million GF) in FY 2019-20 as reflected in the IHSS Administration funding.

CHILDREN AND FAMILY SERVICES

The Children and Family Services Program includes the Child Welfare Services (CWS), Foster Care (FC), Community Care Licensing, Adoption Assistance, Kinship Guardianship Assistance Payment, and Approved Relative Caregiver (ARC) programs. The goal of the programs is to protect children at risk of child abuse, neglect, or exploitation through an integrated service delivery system and to provide intensive services to families to ensure sufficient child safety, permanency, and well-being to allow families to stay together in their own homes, or when a child cannot return to the home of removal, find a permanent, family-based placement for the child.

2018-19 Revised Budget:

The 2018-19 Revised Budget includes approximately \$6.4 billion total funds (\$607.5 million GF) in FY 2018-19. There is a net increase of \$136.7 million total funds (\$91.0 million GF) from the 2018 enacted Budget.

2019-20 Governor's Budget:

The 2019-20 Governor's Budget includes \$6.3 billion total funds (\$546.1 million GF). There is a net increase of \$718,000 total funds (\$29.7 million GF increase) from the 2018 enacted Budget. The GF increase reflects higher grant costs for the State Kin-GAP program and increased costs for the Home Based Family Care rate structure, which reflects an updated budgeting methodology using actual county expenditures. The increased costs are offset by the conclusion of upfront funding investments in some components of CCR Administration.

The California Title IV-E Well Being Project (the Project) is scheduled to conclude effective September 30, 2019. The CDSS budget reflects a reduction in federal funds in FY 2019-20 with the end of the Project. California received approval on its request for an additional \$21.4 million in supplemental federal funding for assistance and administrative activities relating to newly required activities, since the start of the Project, that were Title IV-E eligible.

Caseload:

The 2019-20 Governor's Budget continues to hold the Aid to Families with Dependent Children – Foster Care (AFDC-FC) caseload projections to 41,530 cases in FY 2018-19 and FY 2019-20, which is the same level as projected for FY 2016-17 in the 2017 May Revision. The caseload projection is being held until further data can be analyzed due to the impacts of the CCR.

The CWS average monthly caseload projection is 113,363 in FY 2018-19 and 111,903 in FY 2019-20. The CWS caseload is projected to decrease 3.7 percent in FY 2018-19, a faster decline than previously projected. In FY 2019-20, the caseload is projected to decrease 1.3 percent from the previous FY.

Child and Adolescent Needs and Strengths (CANS) Assessment Implementation

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total	\$0	\$0	\$13.5	\$0	\$13.5
Federal/ TANF	0	0	3.7	0	3.7
State	0	0	9.8	0	9.8

Supplemental Reporting Language to the 2018 Budget Act requires the Department to work with the CWDA to identify the county costs associated with implementing the CANS assessment tool and to report this information back to the Legislature. The CANS assessment tool will replace the Family Strength and Needs Assessment within the current structured decision-making process.

Change from the Budget Act of 2018:

Based on consultation with CWDA and the vendor community, the 2019-20 Governor's Budget proposes costs for CANS implementation in FY 2019-20. This represents the costs for a social worker to complete the CANS assessment tool, including completing the initial data entry requirement, updating the scoring sheets every six months, and administrative time to complete the assessment, including any additional workload related to completing the assessment that is not associated with general case management. Funding for this component is assumed to end June 30, 2020, as it is intended as start-up funding to provide for the extra time for caseworkers to complete the assessment until staff are trained statewide and previously required assessment tools are phased out.

Caseload:

All cases in an out of home placement setting will require a CANS assessment to be completed. The projected number of children in out of home placements is projected to be 51,547 in FY 2019-20. This value includes Approved Relative Caregiver, non-minor dependents and AFDC-FC cases.

Continuum of Care Reform

Funding (millions)	2018-19 Appropriation	FY 2018-19 Revised Budget	FY 2019-20 Governor's Budget	FY 2018-19 Change from Appropriation	FY 2019-20 Change from Appropriation
Total	\$267.0	\$398.0	\$386.2	\$131.0	\$119.3
Federal/ TANF	61.4	102.1	115.2	40.7	53.8
State	205.2	295.3	270.4	90.1	65.2

*The total includes county funds.

The CDSS Budget provides funds to implement reform of the state's current rate structure, service delivery, and programs for children and families in the continuum of the foster care system. There is a significant GF investment for CCR administrative activities to help support the goals of the reform, including funding for foster parent recruitment, child and family team meetings, and RFA.

The GF investment for assistance costs continues. The historical age-based rate structure for out-of-home placements has been replaced by the HBFC Rate Structure, which is comprised of four Levels of Care rates. The HBFC Rate Structure was implemented to aid in the movement of cases from congregate care settings into family-based settings. Foster family agencies, foster family homes (including relatives), ARC, as well as new AAP, Kin-GAP, and Fed-GAP cases will be eligible to receive the HBFC rates. All congregate care placements will eventually be served by Short Term Residential Therapeutic Programs, which are residential facilities that provide an integrated program of Specialized and intensive care and supervision, services and supports, treatment, and short-term 24-hour care and supervision to youth.

The funding displayed here represent the costs for all components of CCR. For a comprehensive display by components, please see the CCR Summary in the Reference Documents section of the Estimates Binder.

Change from the Budget Act of 2018:

The assistance cost increase is a result of the budgeting methodology no longer reflecting savings beyond the amounts currently reflected in actual expenditure data. Actual county expenditures from July 1, 2017 through June 30, 2018 are used to project the funding for the Home-Based Family Care Rate Structure in FY 2018-19 and FY 2019-20. Previously, the CCR assistance estimates included assumptions tied to the projected group home caseload movement and Supplemental Care Increment offset.

The administration costs for CCR in FY 2019-20 reflects a net GF reduction due to the conclusion of the Foster Parent Recruitment, Retention and Support funding, the one-time funding provided by the Legislature to reduce the RFA backlog in FY 2018-19, and the upfront RFA funding for County Welfare Departments effective June 30, 2018 (with the exception of funding to complete Foster Family Home to RFA conversions in

FY 2019-20). RFA funding for County Probation Departments is not realigned, and thus ongoing GF will continue. There is a GF increase for the proposed one-time investment in CANS implementation, as noted on the previous page.

Caseload:

The CCR estimate assumes California's congregate care caseload will decrease to 2,509 cases in FY 2020-21.